

**DEPARTMENT OF TRANSPORTATION  
FY 2013 GOVERNOR'S RECOMMENDATIONS**

	<b>Estimated FY 2012</b>	<b>Gov Rec FY 2013</b>	<b>Gov Rec vs. Est. FY 2012</b>
<b>Drivers' License Equipment Lease/</b>			
<b>Central Issuance</b>			
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 0
<b>Operations</b>			
Road Use Tax Fund	\$ 6,570,000	\$ 6,570,000	\$ 0
Primary Road Fund	40,356,529	40,607,023	250,494
Total Operations	\$ 46,926,529	\$ 47,177,023	\$ 250,494
FTEs	279.0	282.0	3.0
<b>Planning &amp; Programming</b>			
Road Use Tax Fund	\$ 458,000	\$ 458,000	\$ 0
Primary Road Fund	8,697,095	8,697,095	0
Total Planning & Programming	\$ 9,155,095	\$ 9,155,095	\$ 0
FTEs	113.0	113.0	0.0
<b>Motor Vehicles</b>			
Road Use Tax Fund	\$ 33,921,000	\$ 33,921,000	\$ 0
Primary Road Fund	1,413,540	1,413,540	0
Total Motor Vehicles	\$ 35,334,540	\$ 35,334,540	\$ 0
FTEs	410.0	410.0	0.0
<b>Highway</b>			
Primary Road Fund	\$ 230,913,992	\$ 232,672,498	\$ 1,758,506
FTEs	2,068.0	2,065.0	-3.0
<b>Dept. of Administrative Services (DAS)</b>			
Road Use Tax Fund	\$ 225,000	\$ 228,000	\$ 3,000
Primary Road Fund	1,388,000	1,404,000	16,000
Total DAS	\$ 1,613,000	\$ 1,632,000	\$ 19,000
<b>Unemployment Compensation</b>			
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0
Primary Road Fund	138,000	138,000	0
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0
<b>Workers' Compensation</b>			
Road Use Tax Fund	\$ 119,000	\$ 121,000	\$ 2,000
Primary Road Fund	2,846,000	2,889,000	43,000
Total Workers' Comp	\$ 2,965,000	\$ 3,010,000	\$ 45,000
<b>Indirect Cost Recoveries</b>			
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0
Primary Road Fund	572,000	572,000	0
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0
<b>Auditor Reimbursement</b>			
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 0
Primary Road Fund	415,181	415,181	0
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 0
<b>County Treasurers Support</b>			
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 0

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	<b>Estimated FY 2012</b>	<b>Gov Rec FY 2013</b>	<b>Gov Rec vs. Est. FY 2012</b>
<b>511 Road/Weather Conditions</b>			
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0
<b>Mississippi River Parkway Commission</b>			
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0
<b>MVD Field Facility Maintenance</b>			
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0
<b>Scale Replacement</b>			
Road Use Tax Fund	\$ 550,000	\$ 550,000	\$ 0
<b>Garage Fuel &amp; Waste Management</b>			
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0
<b>Transportation Maps</b>			
Primary Road Fund	\$ 242,000	\$ 242,000	\$ 0
<b>Inventory &amp; Equipment Replacement</b>			
Primary Road Fund	\$ 5,366,000	\$ 5,366,000	\$ 0
<b>Utility Improvements</b>			
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0
<b>Garage Roofing Projects</b>			
Primary Road Fund	\$ 200,000	\$ 200,000	\$ 0
<b>HVAC Improvements</b>			
Primary Road Fund	\$ 400,000	\$ 200,000	\$ -200,000
<b>Field Facility Deferred Maintenance</b>			
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0
<b>Ames Elevator Upgrade</b>			
Primary Road Fund	\$ 100,000	\$ 0	\$ -100,000
<b>Wastewater Treatment Upgrades -Garages</b>			
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0
<b>Swea City Garage</b>			
Primary Road Fund	\$ 2,100,000	\$ 0	\$ -2,100,000
<b>New Hampton Garage</b>			
Primary Road Fund	\$ 0	\$ 5,200,000	\$ 5,200,000
<b>Subtotal Road Use Tax Fund</b>	<b>\$ 47,617,319</b>	<b>\$ 47,622,319</b>	<b>\$ 5,000</b>
<b>Subtotal Primary Road Fund</b>	<b>\$ 298,348,337</b>	<b>\$ 303,216,337</b>	<b>\$ 4,868,000</b>
<b>TOTAL DOT</b>	<b>\$ 345,965,656</b>	<b>\$ 350,838,656</b>	<b>\$ 4,873,000</b>
<b>TOTAL FTEs</b>	<b>2,870.0</b>	<b>2,870.0</b>	<b>0.0</b>